



Dennis Braddock, Secretary

## PROPOSED BUDGET

2003 - 05 Biennium Funding

# A Funding Comparison: Current Level to Governor's Proposed

January 10, 2003

For more, visit:

Office of the Governor  
Budget Highlights  
[www.governor.wa.gov](http://www.governor.wa.gov)

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**THE GOVERNOR'S 2003-05 BUDGET** proposal differs from previous budgets due to the recent Priorities in Government planning process. It starts from a base of zero rather than making incremental changes to existing funding levels. This approach changes the manner in which budgets have traditionally been compared, requiring additional analysis to identify program-level changes. The Department of Social and Health Services (DSHS) is providing this handout as a high-level comparison between 2001-03 base level funding and the Governor's proposed funding level for 2003-05 until more detailed comparisons can be made available.

### Program 050 Aging and Adult Services Administration

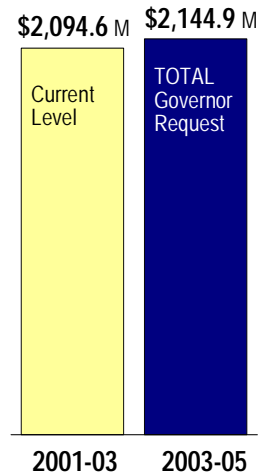
#### Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$1,022.5 M	\$1,043.6 M	\$21.1 M
Federal	1,055.8 M	1,078.2 M	22.4 M
Other	16.3 M	23.1 M	6.8 M
<b>TOTAL</b>	<b>\$2,094.6 M</b>	<b>\$2,144.9 M</b>	<b>\$50.3 M</b>

Annualized Average Increase = +1%

	2001-03	2003-05	Change
FTEs	1,069.3	1,112.2	+42.9



#### What's Purchased:

- Adult Day Health at maintenance level
- Adult Family Homes at maintenance level
- Adult Residential Care at maintenance level
- Assisted Living Services at maintenance level
- Home and Community Services at maintenance level
- In-Home Services at maintenance level
- Adult Protective Services at maintenance level
- Nursing and Boarding Home Inspections at maintenance level
- Services to Aging, Recoveries, PACE at maintenance level
- Current staffing at 97 percent of maintenance level
- General administrative functions at 96 percent of maintenance level
- Nursing Homes at 93 percent of maintenance level
- Employer contribution to employee health benefits at 80 percent; retirement at 1.4 percent of pay

#### What's Not:

- Nursing Homes subject to a non-direct care rate cut

OFM CONTACT  
Randi Warick, 360.902.0570  
[randi.w@ofm.wa.gov](mailto:randi.w@ofm.wa.gov)

DSHS PROGRAM FISCAL CONTACT  
Chanh Ly, 360.725.2574  
[lyc@dshs.wa.gov](mailto:lyc@dshs.wa.gov)

DSHS BUDGET CONTACT  
Jean Hodgson, 360.902.8187  
[hodgsj@dshs.wa.gov](mailto:hodgsj@dshs.wa.gov)

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